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9-17-2009

2009-2010 Revised Operating Budget

Southern University System. Office of Finance & Administration.

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**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2010**

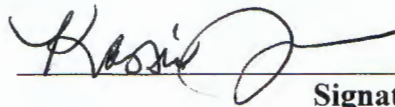
"REVISED"
September 30, 2009

Name of Institution: Southern University System
Board and System Administration

Contact Person: Tolor E. White
System Vice President for Finance and
Business Affairs and Comptroller

Telephone Number: (225) 771-5550

The accompanying **revised** forms, statements, and explanations, comprised of 3 pages, numbered 1 to 3, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

Kassie Freeman
Name

Interim President of the Southern University System
Title

T. E. White
9/17/09

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ 3,674,332	\$ 3,397,225	\$ 2,935,252	(461,973)	-13.60%
General Fund - Restoration Amount			96,691	96,691	100.00%
Statutory Dedicated:					
Higher Education Initiatives Fund	-	-	-	-	0.00%
Support Education in Louisiana First (SELF)				-	0.00%
Tobacco Tax Health Care Fund				-	0.00%
Calcasieu Parish Fund				-	0.00%
Calcasieu Parish Higher Education Improvement Fund				-	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund				-	0.00%
Southern University Agricultural Program Fund				-	0.00%
Equine Fund				-	0.00%
Fireman Training Fund				-	0.00%
Two Percent Fire Insurance Fund				-	0.00%
Health Excellence Fund				-	0.00%
LA, Educational Quality Support Fund (LEQSF)				-	0.00%
Proprietary School Fund				-	0.00%
Overcollections Fund					
Funds Due From Management Boards or Regents:					
Other (List)					0.00%
Funds Due to Institutions:					
Other (List)					0.00%
Mandated Budget Reduction	(277,107)				
Total State Funds	3,397,225	3,397,225	3,031,943	(365,282)	-10.75%
Revenue Over Expenditures - (List MOF)	-	-	-	-	0.00%
Interagency Transfers	-	-	-	-	0.00%
Interagency Transfers - ARRA	-	-	-	-	0.00%
Self Generated Funds	-	-	-	-	0.00%
Federal Funds	-	-	-	-	0.00%
Total Revenues	\$ 3,397,225	\$ 3,397,225	\$ 3,031,943	\$ (365,282)	-10.75%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	3,396,975	3,397,225	3,031,943	(365,282)	-10.75%
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures	3,396,975	3,397,225	3,031,943	(365,282)	-10.75%
Hospital					
Transfers out of agency					
Athletics					
Revenue/Expenditures	250				
Total Expenditures	\$ 3,397,225	\$ 3,397,225	\$ 3,031,943	(365,282)	-10.75%
Expenditures by Object:					
Salaries	\$ 1,578,527	\$ 1,540,951	\$ 1,443,574	\$ (97,377)	-6.32%
Other Compensation	5,600	58,000	54,534	(3,466)	-5.98%
Related Benefits	74,662	41,284	493,328	452,044	1094.96%
Total Personal Services	1,658,789	1,640,235	1,991,436	351,201	21.41%
Travel	38,838	55,000	20,000	(35,000)	-63.64%
Operating Services	33,238	2,278	-	(2,278)	-100.00%
Supplies	31,242	24,997	11,000	(13,997)	-55.99%
Total Operating Expenses	103,318	82,275	31,000	(51,275)	-62.32%
Professional Services	5,000	1,245	-	(1,245)	-100.00%
Other Charges	3,294	1,665,970	1,009,507	(656,463)	-39.40%
Revenue/Expenditures	250	-	-	-	0.00%
Interagency / Intra-agency Non-Mandatory Transfers	1,593,685	-	-	-	0.00%
Total Other Charges	1,602,229	1,667,215	1,009,507	(657,708)	-39.45%
General Acquisitions	32,889	7,500	-	(7,500)	-100.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
Total Acquisitions and Major Repairs	32,889	7,500	-	(7,500)	-100.00%
Total Expenditures	\$ 3,397,225	\$ 3,397,225	\$ 3,031,943	\$ (365,282)	-10.75%

* This column should reflect the last approved BA-7 in FY 08-09.

** Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-2

Institution: Board and System Administration

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	Over/(Under) 2008-09
Interagency Transfers:				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)				-
Total Interagency Transfers	-	-	-	-
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
Total Student Fees:	-	-	-	-
Hospital Commercial/Self-Pay				
Sales and Services of Educational Activities				-
State Grants and Contracts				-
Organized Activities Related to Instruction				-
Athletics Other than Student Fees				-
Other Self-Generated Funds				-
Total Self-Generated Funds	-	-	-	-
Federal Funds:				
Federal Program Admin.				
Medicare				
Grants:				
Pell				-
Other (List)				-
Total Federal Funds	-	-	-	-
Total Revenues Other Than State Funds Appropriations	-	-	-	-

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Source:	ACTUAL 2008-09						BUDGETED 2009-10					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$ 3,397,225	100.00%	\$ -		\$ 3,397,225	100.00%	\$ 2,935,252	96.81%	\$ -		\$ 2,935,252	96.81%
General Fund - Restoration Amount	-	0.00%	-		-	0.00%	96,691	3.19%	-		96,691	3.19%
Statutory Dedicated												
Higher Education Initiative Fund												
Support Education in Louisiana First (SELF)												
Tobacco Tax Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutuel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
LA. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response												
Overcollections Fund												
Funds Due From Management Board or Regents:												
Other (List)												
Funds Due to Institutions:												
Other (List)												
Total State Funds	3,397,225	100.00%	-		3,397,225	100.00%	3,031,943	100.00%	-		3,031,943	100.00%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)												
Total Other Interagency Transfers												
Interagency Transfers - ARRA												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Academic Excellence Fees												
Operational Fees												
Other Total (List)												
Total Student Fees:												
Hospital-Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities												
State Grants and Contracts												
Organized Activities Related to Instruction												
Athletics Other than Student Fees												
Auxiliaries (Excluding Athletics)												
Endowment Income												
Gifts, Grants, and Contracts												
Other Self-Generated Funds												
Total Self-Generated Funds												
Federal Funds:												
Federal Program Admin.												
Medicare												
Grants:												
Pel												
Other (List)												
Total Federal Funds												
Total Revenues	\$ 3,397,225	100.00%	\$ -		\$ 3,397,225	100%	\$ 3,031,943	100%	\$ -		\$ 3,031,943	100%

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total.

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

The 2008-2009 column show report "Actual" should be shown in the final submission.



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